

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		205.0										
1004 Gen Fund		2,227.6										
Subtotal		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Federal Equal Employment Opportunity Commission Reimbursements												
Inc		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
The Alaska Human Rights Commission receives reimbursements from the federal Equal Employment Opportunity Commission (EEOC) for taking on, addressing, and closing cases that could have been enforced by the EEOC under federal jurisdiction. The formula for reimbursement is the number of cases times a unit price. The anticipated amount of these reimbursements is included in the Human Rights Commission budget each fiscal year. It is anticipated the amount of reimbursements will exceed the current budgeted amount.												
Subtotal		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
1004 Gen Fund		11,303.2										
1007 I/A Rcpts		103.5										
State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
(Language)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,157.6										
The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, pate 18, line 27 (Office of the Governor, executive operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19 line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.												
The actual amount of the reappropriation is \$1,157,582.40. There were no expenditures from this appropriation in FY2017, so the full amount is carried forward into FY2018.												
Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(Language)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.1										
Section 29, ch. 2, 4SSLA2016, is amended to read:												
The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, [AND] June 30, 2018 and June 30, 2019.												
The actual amount available for reappropriation effective FY2016 totaled \$1,236,084. Expenditures through FY2017 totaled \$5,000. The remaining balance of \$1,231,084 is carried forward into FY2018.												
Subtotal		13,795.4	8,980.6	709.1	3,948.6	157.1	0.0	0.0	0.0	60	0	6
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Shared Services of Alaska and Office of Information Technology Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Office of the Governor transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense, and central mail activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following positions are transferred from the Shared Services of Alaska organization:												
Full-time Fiscal Technician III, 01-127X, range 16, located in Juneau												
Full-time Mail Room Clerk, 01-120X, range 12, located in Juneau												
The Office of the Governor transferred an initial wave of positions to the Office of Information Technology organization for commodity activities beginning in FY2018. As the Office of Information Technology program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred from the Office of Information Technology organization:												
Full-time LAN Administrator, 01-136X, range 23, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for positions transferred back to the Office of the Governor related to Shared Services of Alaska and the Office of Information Technology. Budget authority was retained by departments to pay for service level agreements when positions were originally transferred to the Department of Administration. Authority to pay for these positions needs to be transferred back to the personal services line.												
Subtotal		13,795.4	9,130.6	709.1	3,798.6	157.1	0.0	0.0	0.0	63	0	6
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
(Language)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,157.6										
Reverse FY2018 carryforward from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(Language)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,231.1										
Reverse FY2018 carryforward from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
Subtotal		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		740.7										
	Subtotal	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
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	Subtotal	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
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	Totals	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		1,143.6										
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	Subtotal	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
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	Totals	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		596.2										
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	Subtotal	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
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***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
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	Totals	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		490.6										
	Subtotal	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
		2,566.1										
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Chief Accountant and Finance Officer Position (02-4001) from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, to the Office of the Governor, Office of Management and Budget. The Chief Accountant and Finance Officer oversees the Division of Finance within the Department of Administration, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget. The Division of Finance maintains funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget.												
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. 35. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
FY2018 Conference Committee												
	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,517.8										
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)												
(Language)	CarryFwd	951.4	0.0	49.4	874.7	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		951.4										
The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2017, and June 30, 2018.												
Expenditures from this appropriation in FY2017 totaled \$895.6, and the remaining amount is carried forward into FY2018.												
Subtotal		7,051.0	3,344.3	68.3	3,567.3	71.1	0.0	0.0	0.0	28	0	14
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
(Language)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse multi-year appropriation from the base budget. After FY2018 actual expenditures are known, the balance if any, will be added to the FY2019 Authorized scenario.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)												
(Language)	OTI	-951.4	0.0	-49.4	-874.7	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-951.4										
Reverse FY2018 carryforward from the base budget.												
Costs Associated with Statewide Primary and General Elections (FY19-FY20)												
(Language)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.												
This maintains levelized two-year funding to enable the division to conduct primary and general elections.												
	Subtotal	6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
	***** Changes From FY2019 Governor To FY2019 Governor Amended *****											
	Totals	6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14